

SOCIAL SERVICES

Mission Statement: The mission of Social Service is to improve the quality of life for Loudoun residents. The Department of Social Services encourages families and individuals to become self-sufficient through programs and services that emphasize personal responsibility; help protect and advocate for vulnerable adults and children; collaborate with business, government and community resources to deliver effective and efficient services; foster and support professional growth and development among staff.

Department Description: The ten member Social Services Board is appointed by the Board of Supervisors and through the Department of Social Services, is charged with the responsibility for the social welfare of county residents and for fostering the financial independence of residents in need. The department administers a wide variety of programs and services that are mandated by Federal and State law or required by local policy and is responsible for determining financial eligibility for those programs. Authority for the establishment of local Departments of Social Services is contained in the *Code of Virginia 63.2-234*.

Services provided by the Department are divided into 18 program areas located at six sites: Non-residential youth services located at Sycolin Road; residential programs including the Juvenile Detention Center located at Loudoun Center Place and the Youth Shelter located at Meadowview Court; the Transitional Housing Program located at Meadowview Ct. and the Emergency Homeless shelters located on Woods Rd. in Leesburg. The following programs are housed at the Shenandoah Building in Leesburg: Special Project/Resource Development, Benefits, Career Support Services, Family Services, Emergency and Support Services, Adult Protective Services, Child Protective Services, Foster Care and Adoptions, the Comprehensive Services Act and Housing Services.

Additional information on this Department's Capital Improvement Program projects can be found on pages 201, 202, 208, 212, and 213. Information on scheduled projects for the Capital Asset Replacement Fund can be found in tables beginning on page 300.

Departmental Financial Summary	FY 02 Actual	FY 03 Actual	FY 04 Actual	FY 05 Adopted	FY 06 Proposed
Expenditures					
Personnel	\$8,579,728	\$8,870,762	\$9,558,531	\$10,938,000	\$11,293,000
Operations & Maintenance	13,504,070	14,695,455	15,435,442	15,927,000	16,147,000
Capital Outlay	2,550	10,022	192,304	59,000	67,000
Central Vehicle Fund	0	29,357	0	0	0
Total Expenditures:	\$22,086,348	\$23,605,596	\$25,186,277	\$26,924,000	\$27,507,000
Departmental Revenue					
Local Fees, Charges, Etc.	\$522,737	\$230,786	\$530,771	\$199,000	\$197,000
Commonwealth	2,642,482	2,959,934	2,472,735	3,253,000	2,539,000
Federal	4,483,543	5,271,708	5,217,937	4,950,000	5,524,000
Federal Foster Care Reimbursement(1):	193,843	316,248	185,360	396,000	261,000
Rental Assistance Fund(2)	5,456,745	6,875,365	7,658,783	7,783,000	7,889,000
Other	110,935	262,886	1,210,232	238,000	0
Transfers	39,200	0	0	0	183,000
Total Revenues:	\$13,449,485	15,916,927	\$17,275,818	\$16,819,000	\$16,593,000
Local Tax Funding:	\$8,636,863	\$7,688,669	\$7,910,459	\$10,105,000	\$10,914,000
FTE Summary:	160.30	163.30	167.45	177.74	184.45

(1) For more information on Federal Foster Care Reimbursement see page 319.

(2) For more information on the Rental Assistance Fund see page 334.

Note: The Department of Social Services underwent a reorganization in mid-FY 04 which transferred resources from the Department of Mental Health, Mental Retardation and Substance Abuse Services and Housing. The FY 02 through FY 05 budgets have been adjusted to reflect the impact of these changes.

County Administrator's Recommendation: The FY 06 proposed budget for Social Services includes enhancements totaling 5.20 FTE and \$304,000 in local tax funding. Local tax funding requirements also increase due to the loss of Federal Foster Care Reimbursement funding, \$135,000, the annualized costs of the mid year positions, the increase in health insurance premiums, increased funding for contractual agreements for services provided for the Youth Shelter, Emergency Homeless Shelter, On Demand Transportation, Transitional Housing Program, and Companion Services, \$160,000, and the loss of revenue from other localities in the JDC, \$37,000.

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Budget History:

FY 02: The Board approved positions (7.20 FTE) consisting of: Emergency and Supportive Services – Social Worker (1.00 FTE); Benefits – Program Specialist III (1.00 FTE); Administration – Administrative Support Assistant (1.00 FTE); Young Adults/Independent Living Program – Two Teaching Assistants (2.00 FTE) and a Program Supervisor (1.00 FTE); Foster Care and Adoption – additional hours to increase a part time Social Worker to full time (0.2 FTE); and Juvenile Detention Center – Post-Dispositional Worker (1.00 FTE). The Board also approved positions (6.00 FTE) for Housing Choice Voucher Rental Assistance accountant (1.00 FTE), budget grant analyst (1.00 FTE), bilingual housing counselor (1.00 FTE), Housing Choice Voucher Rental Assistance fraud investigator (1.00 FTE) and two housing counselors (2.00 FTE).

FY 02 Mid-Year: A state funded Child Protective Service (CPS) worker (1.00 FTE) was added mid-year.

FY 03: The Board approved two social worker positions (2.00 FTE) funded by the Federal Foster Care Reimbursement Fund and administrative assistant position (1.00 FTE).

FY 03 Mid-Year: The transfer of 3.00 FTE were from Mental Health, Mental Retardation and Substance Abuse Services to Social Services was done as part of the consolidation of the Comprehensive Services for At-Risk Youth and Families Act (CSA) program administration; 1.00 FTE state funded Child Protective Services social worker was added; and 4.53 FTE were reduced in the Young Adults program due to the Schools providing teachers rather than providing funding for the program to hire teachers

FY 04: The Board approved enhancements totaling 3.68 FTE for additional hours for staff at the JDC (1.61 FTE), a floor supervisor for the JDC (1.07 FTE), and a benefits screener (1.00 FTE).

FY 04 Mid-Year: The Board approved 1.00 FTE to work with the IDA in creating a Housing Trust Fund. A 0.21 FTE temporary clerical position was converted to regular part-time. One Family Connections position (1.00 FTE) was moved from MH/MR/SA in a reorganization. During FY 04 three Revenue Maximization positions (3.00 FTE) were transferred from MR/MH/SAS with the associated funding for 2.00 Case Managers and 1.00 Administrative Assistant. During FY 04 State Medicaid funding was added for 3.80 FTE for a Social Worker, Records Clerk, APS Case Aid and Administrative Assistant. Housing Services was incorporated into Social Services in a reorganization and 28.27 FTE were moved.

FY 05: The Board of Supervisors approved 3 positions (2.27 FTE) to support the CDBG program. The positions were an accountant (1.00 FTE), a program manager (1.00 FTE) and an administrative assistant (0.27 FTE).

FY 05 Mid-Year: A nurse position (1.00 FTE) was transferred from the Health Department for the JDC and hours were transferred from the Federal Foster Care Program in MH/MR/SA for a part time social worker (0.51 FTE) for that program .

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County Administrator's Proposed Enhancements:

	Expenditure	Revenue	Local Tax Funding	FTE/Positions
FY 06:	\$400,000	\$96,000	\$304,000	5.20/5

(Financial Specialist) This enhancement would provide resources needed to comply with grant reporting requirements and reimbursement submissions by adding one financial specialist position. The position would maintain compliance with reporting requirements for the newly acquired Housing Services grants and manage the automation of the currently manual process for the monthly downloading of financial data of Federal and State approved expenditures for reimbursement through the State's reimbursement system. This enhancement would also assist with supervisory duties and with setting up and implementing new procedures and policies to streamline all financial operations within the department, and would manage the 756 vouchers in the Housing Choice Voucher program and review the electronic system for improvements.

FY 06:	\$85,000	\$0	\$85,000	1.00/1
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(Bi-lingual Services) This enhancement addresses the urgent need for additional bi-lingual service capability by increasing a part- time bilingual administrative support position to full time. In FY 04 the front desk staff handled 34,049 walk-in customers and over 66,900 phone calls. This position would support the consolidation of the front counter operations for Housing and Social Services, providing a single point of contact for residents requiring service. It is estimated that approximately 50% of the clients who walk in or call are non-English speaking and this number is increasing annually.

FY 06:	\$15,000	\$0	\$15,000	0.27/0
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(Child Protective Services) This enhancement addresses the need for additional resources in the Child Protective Unit (CPS), which assesses and investigates complaints of child abuse and neglect. It includes the addition on hours to a screening position, a case aide position and additional hours for a part time administrative assistant. In FY 04 there were 664 complaints investigated which involved 913 children. This is a 30% increase over 2001 and a 14% increase over FY 03. The Unit managed 49 long term, high risk cases and spent over 390 hours in court preparation and litigation.

Screening CPS complaints is the first critical step in the investigative process. In CPS, the screeners, who are trained social workers, determine the validity of complaints and level of risk to the child(ren). The screener also notifies the Commonwealth's Attorney's Office of complaints that may require criminal inquiry and law enforcement involvement. In FY 2004, nearly 1000 calls were screened, of which 664 were considered valid and involving 913 children. The current screener position is part time causing the shift of social workers who perform the investigations and assessments to cover screening. The unit social workers have struggled to keep up with the increase in workload. The time spent on the mandated screening function is time away from mandated investigations and assessments. Due to the workload, the unit is meeting only about 60% of required timeframes. Additional hours are requested for the screener to make this a full time position. (\$40,000 LTF)

Case Aide: CPS staff provides support services, such as transportation to and from services, providing supervised visitations with parents, transporting to and from placements, assisting social work staff with emergency placements, traveling to various medical and service providers to pick up documentation, transports to court hearings, assisting social work staff with initial entries of complaint information into the Statewide Case Management System. These services are now provided by the social workers, diverting them from their main focus of investigations and casework responsibilities. Many of these children required immediate medical care. Many children have to have special transportation back to their home schools if removed from their homes. Others need transport to daycare centers. A good many of these children require therapy. The worker must stay with the child during sessions, sometimes taking as much as three to four hours for the worker. Children with special needs are often taken to children's medical services in Charlottesville, a trip that ties up a full day for the social worker. This request for a full time case aide is based on a need to provide supportive case services that do not require a trained social worker and to establish a more cost and service effective use of staff time to meet required State mandates. (\$93,000 LTF)

Administrative Assistant: There are numerous administrative requirements in the CPS unit, including the entering of time sensitive and confidential referral data into the statewide computer system on non-valid complaints, assisting new workers with the state CPS computer system, transcribing detailed interviews with children who are taped per State regulations, organizing and maintaining all CPS paper files and materials, collecting and compiling CPS statistical data from numerous sources on a monthly basis, keeping policy manuals updated, preparing materials and vouchers for CSA FAPT referrals, typing reports and overseeing the purging of CPS paper files per State Code requirements, and providing daily administrative support to staff. Social workers must do the clerical tasks when the part time assistant is not on duty and this takes away from their main responsibilities in investigating complaints of child abuse/neglect. Additional hours are requested for the part time administrative assistant to make this a full time position (\$23,000 LTF)

FY 06:	\$156,000	\$0	\$156,000	1.87/1
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County Administrator's Proposed Enhancements – Continued:

(Family Connections) This enhancement provides resources to reduce the waiting list for the Family Connections Program, a community based intervention program designed to serve families with teens ages 13 to 17 who engage in extreme and at risk behaviors. Currently this program has a waiting list of approximately 30 families with a total complement of 150 families seeking assistance in FY 06. Family Connections is targeted toward families where previous interventions have failed. Family Connections provides five services: a parenting skills class, an intensive training track for parents and teens to become volunteer co-facilitators of future parenting classes, a parent alumni support group, and a referral service to community resources, such as Mental Health, the schools, JCSU, Social Services, and others. Some typical behaviors seen among teens in the program are substance abuse, truancy, failing grades, violence or threats of violence, running away, promiscuity, extreme disrespect and suicidal threats and attempts. This intervention model seeks to create a natural support network for parents and teens to find a balance between nurturance and limits. This enhancement would add a clinical social worker position that would allow the program to reduce the waiting list and assist with after hours and weekend coverage. Funding is being provided by the Comprehensive Services Act (CSA). It is thought that this position may prevent some need for expensive services through the CSA.

	Expenditure	Revenue	Local Tax Funding	FTE/Positions
FY 06:	\$76,000	\$76,000	\$0	1.00/1

(Paralegal Support) This enhancement responds to an increasing caseload in the Foster Care/Adoption, Child Protective and Adult Protective Services Units by adding a paralegal position to assist staff with completion of legal documents required to begin various legal processes such as petitions, obtaining orders, completing affidavits, obtaining medical records, etc In FY 04 these Units dealt with 1,752 cases and are projecting the number of cases to grow to 1,850 in FY 06. The volume of legal and court requirements has increased in all three of the Protective Services units mentioned above due to the sheer numbers increase in adults and children needing services, and additional mandates from the State and Federal government. APS saw a 19% increase in workload in FY 04, CPS has seen a 30% increase in workload in FY 04 and the Foster Care/Adoption unit saw a 24% increase in the number of children in care. FY 05 is expected to see even greater increases. The amount and types of legal requirements have risen accordingly. This position would reduce the time that the Assistant County Attorney now spends dealing with over 25 social workers and is supported by the County Attorney's office as a way to streamline work coming from Social Services. It would be able to work with the social work staff to prepare documents that support the facts of a case and would have the expertise to navigate through complications to obtain needed documents. In addition, workers sometimes need critical legal guidance and are often unable to make contact with the Assistant County Attorney because of his heavy court schedule or other commitments. A paralegal on staff would be able to advise and assist as needed and streamline some of the burdensome and time consuming preparations now imposed on the County Attorney's Office.

FY 06:	\$36,000	\$0	\$36,000	0.53/1
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(Windy Hill) This enhancement is for a part time social worker who will provide on site, direct access to clients in the Windy Hill housing units in western Loudoun. There are currently 48 families who could be served by this position. Windy Hill is a new Public-Private Partnership between the Department of Social Services and the Windy Hill Foundation to serve residents of subsidized and affordable housing in western Loudoun County. The Windy Hill Foundation (WHF) is the only non-profit supplier of subsidized and affordable housing in western Loudoun County. One-third of the units are subsidized housing and the remaining units are affordable workforce housing. Windy Hill currently has 48 units of housing with an additional 20 units of elderly housing planned by 2006. At 68 units, the WHF projects a resident population of about 135 persons. The mission of the WHF is to provide housing and to encourage resident improvement and self-sufficiency through the use of available social services. The Foundation believes that the combination of strong professional management and proactive use of social services is the best and most cost-effective way to achieve tenant success. With this level of growth and this philosophy, the WHF has been rapidly increasing both the use of and demand for social services from the County. As a result, the Department of Social Services and the WHF propose to develop a partnership to support the level of services and activity needed to make the housing initiatives of the WHF successful. WHF will provide a significant contribution toward the cost of one social worker employed by Social Services and assigned to work solely with WHF residents. The Windy Fill Foundation has agreed to provide the office space and funding for 50% of the position.

FY 06:	\$32,000	\$16,000	\$16,000	0.53/1
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